

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (130) Blind, Iowa Commission for the
Budget Unit: (131J010001) Department for the Blind
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,247,499	\$ 2,252,001	\$ 2,780,724	\$ 2,780,724
OCIO Rate Adjustment	4,502	0	0	0
	<u>2,252,001</u>	<u>2,252,001</u>	<u>2,780,724</u>	<u>2,780,724</u>
Other Resources				
Balance Brought Forward (Approps	6,513	32,741	0	0
Receipts				
Sales Tax Quarterly	-3	0	0	0
Federal Support	5,931,205	7,423,074	7,079,986	7,079,986
Gov Fund Type Transfers - Other A	579,106	805,010	805,000	805,000
Fees, Licenses & Permits	26	0	0	0
Refunds & Reimbursements	0	4,206	4,206	4,206
Other Sales & Services	6,505	0	0	0
Unearned Receipts	26,079	72,916	42,026	42,026
Other	35	166,337	0	0
	<u>6,542,952</u>	<u>8,471,543</u>	<u>7,931,218</u>	<u>7,931,218</u>
Total Resources	<u>\$ 8,801,466</u>	<u>\$ 10,756,285</u>	<u>\$ 10,711,942</u>	<u>\$ 10,711,942</u>
FTE	<u>72.14</u>	<u>79.00</u>	<u>87.98</u>	<u>87.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,950,987	\$ 6,962,034	\$ 7,260,115	\$ 7,260,115
Personal Travel In State	95,212	112,848	112,849	112,849
State Vehicle Operation	31,927	50,352	50,352	50,352
Depreciation	24,889	23,803	28,870	28,870
Personal Travel Out of State	29,061	9,008	52,801	52,801

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Disposition of Resources (cont.)				
Office Supplies	50,900	27,700	27,700	27,700
Facility Maintenance Supplies	27,463	27,606	25,859	25,859
Equipment Maintenance Supplies	2,256	1,747	1,747	1,747
Professional & Scientific Supplies	1,404	0	0	0
Other Supplies	1,156	3,520	3,520	3,520
Printing & Binding	2,747	3,307	3,742	3,742
Food	4,483	4,187	9,069	9,069
Uniforms & Related Items	1,094	1,267	1,267	1,267
Postage	3,002	2,919	2,919	2,919
Communications	86,531	127,213	127,213	127,213
Rentals	10,915	136,833	140,531	140,531
Utilities	109,747	136,134	136,134	136,134
Professional & Scientific Services	46,019	15,467	15,467	15,467
Outside Services	102,794	112,658	121,104	121,104
Intra-State Transfers	10	0	0	0
Advertising & Publicity	0	0	253	253
Outside Repairs/Service	82,965	116,936	146,936	146,936
Reimbursement to Other Agencies	200,210	148,887	228,500	228,500
ITS Reimbursements	23,261	26,311	26,311	26,311
IT Outside Services	9,600	10,247	10,247	10,247
Gov Fund Type Transfers - Auditor	2,475	11,016	11,016	11,016
Gov Fund Type Transfers - Other A	11,983	18,011	20,304	20,304
Equipment	0	751,104	358,286	358,286
Equipment - Non-Inventory	46,050	25,876	25,876	25,876
IT Equipment	185,535	154,497	89,497	89,497
Other Expense & Obligations	155	5,161	5,161	5,161

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Disposition of Resources (cont.)				
Refunds-Other	0	2,000	2,000	2,000
Aid to Individuals	1,591,153	1,727,636	1,666,296	1,666,296
Balance Carry Forward (Approps)	32,741	0	0	0
Reversions	32,741	0	0	0
Total Disposition of Resources	<u>\$ 8,801,466</u>	<u>\$ 10,756,285</u>	<u>\$ 10,711,942</u>	<u>\$ 10,711,942</u>